

**MACOMB COUNTY, MICHIGAN**

GENERAL FUND

FAMILY COURT-JUVENILE DIVISION

JUDICIAL

101

14901

2

DEPARTMENT PURPOSE:

To provide exclusive jurisdiction over children under seventeen who come within the provisions of juvenile code.

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
Juvenile Court Administrator	\$71,493	\$89,366	1	1
Referee/Attorney	61,903	77,378	5	5
Program Director	61,250	76,563	1	1
Chief Referee Attorney	61,250	76,563	1	1
Psychologist	53,294	66,617	1	0
Referee II	51,500	64,375	2	2
Case Work Supervisor	48,257	60,322	3	3
Adoption Supervisor	48,257	60,322	1	1
Probation Officer	37,673	55,930	20	19
Supervisor/Clerk Deputy Register	38,173	47,716	1	1
Administrative Secretary	38,183	47,729	1	1
Senior Secretary	33,331	40,401	2	2
Juvenile Court Coordinator	33,046	40,055	1	1
Intake Coordinator	31,162	36,661	1	1
Court Officer/Conveyor/Process Server	29,015	34,136	2	2
Typist Clerk IV	29,804	34,062	2	2
Typist Clerk III	28,387	32,443	10	10
Switchboard Operator/Receptionist	28,387	32,443	1	1
Account Clerk I/II	25,756	30,902	2	2
Account Clerk IV (PT)	15.53	18.27 /hr	0.5	0.5
TOTAL			58.5	56.5
	<u>JUVENILE DRUG COURT</u>			
Typist Clerk I/II	25,674	30,336	1	1
	<u>DUAL DIAGNOSTIC</u>			
Probation Officer (PT)	\$19.25	\$28.58 /hr	1	1

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DEPARTMENT POSITION CLASSIFICATIONS		2006 RANGE	AMENDED 2006 BUDGET	2007 BUDGET
		<u>CHILD ADVOCACY/CARE HOUSE</u>		
Probation Officer (PT)		\$19.25      \$28.58 /hr	<u>1</u>	<u>1</u>
		<u>DMC INTERVENTION</u>		
Typist Clerk I/II (PT)		\$13.16      \$15.55 /hr	<u>1</u>	<u>1</u>

**MACOMB COUNTY, MICHIGAN**

**2007 BUDGET SUMMARY**

FUND 101 - GENERAL FUND  
 ORG 14901 - FAMILY COURT-JUVENILE DIVISION

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	4,474,639	4,743,781	4,661,953	4,843,234
UNIFORMS	(606)	750	0	750
TRANSCRIPTS	6,750	10,000	2,331	10,000
NON-SALARY COMPENSATION	6,144	10,750	2,331	10,750
DATA PROCESSING SUPPLIES	0	0	0	500
OFFICE SUPPLIES	21,750	23,800	20,398	17,500
BOOKS & PUBLICATIONS	17,586	19,000	16,847	22,000
POSTAGE & DELIVERY	19,693	24,000	19,967	24,000
UNIFORMS-PURCHASED	0	1,042	1,042	750
OUTSIDE COURT REPORTERS	15,241	18,000	14,644	15,000
WITNESS FEES	2,559	2,000	0	7,000
DEFENSE ATTORNEY	1,232,000	1,186,940	1,059,024	1,280,000
VISITING JUDGES	0	10,500	0	12,500
COURT SERVICE FEES	2,886	7,500	6,219	2,500
LAB & X-RAY FEES	0	8,000	6,741	0
SUBPOENA & SUMMONS	3,248	5,241	4,958	4,500
COLLECTION AGENT	13	50	0	50
MI-BAR DUES REIMBURSEMENT	1,890	2,205	1,890	2,205
UNIFORM CLEANING ALLOW	491	500	319	500
MEMBERSHIP DUES	205	1,980	205	1,980
CERTIFICATION EXPENSE	0	230	160	200
DATA PROCESSING-COURT SYSTEMS	0	100	0	100
LOCAL TRAVEL	62,073	61,935	56,059	60,000
TRAVEL EXPENSE	2,991	2,500	2,383	2,500
CONFERENCE & SEMINAR EXP	4,938	6,000	2,413	0
CONVEYING & EXTRADITION	0	0	0	500
PRINT & BINDING	4,422	9,868	7,583	10,000
ADVERTISING	18,336	21,409	20,464	20,000
VEHICLE OPERATING & REPAIR	1,339	3,600	1,579	4,000
EQUIPMENT REPAIR & MAINT	17,664	21,050	16,752	20,500
EQUIPMENT RENTAL	194	200	194	200
EMPLOYEE TRAINING	685	3,000	1,072	0
MISCELLANEOUS	114	300	116	330
PSYCHIATRIC SERVICES	0	1,000	800	1,000
INTERPRETING SERVICES	28,675	29,000	22,959	29,000
TOTAL OPERATING EXPENSES	1,458,992	1,470,950	1,284,787	1,539,315

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## 2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND  
ORG 14901 - FAMILY COURT-JUVENILE DIVISION

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
INSURANCE	28,232	29,275	22,015	32,391
TELEPHONE	48,180	49,039	42,963	50,307
EQUIPMENT RENTAL	2,699	2,700	2,024	2,700
MIS-COMPUTER MAINTENANCE	4,768	5,751	5,271	7,031
MIS-DATA CENTER SERVICES	42,857	71,952	65,956	88,130
TOTAL INTERNAL SVCS COSTS	126,736	158,717	138,230	180,559
TOTAL ORGANIZATION	<u>6,066,510</u>	<u>6,384,198</u>	<u>6,087,300</u>	<u>6,573,858</u>

## PERFORMANCE MEASUREMENTS

CRITERIA	2004 ACTUAL	2005 ACTUAL	2006 PROJECTED	2007 PROJECTED
ADOPTION PETITIONS FILED	314	320	320	325
ADOPTIONS FINALIZED	222	230	235	240
DELINQUENCY PETITIONS FILED	2,879	3,000	3,560	3,600
NEGLECT PETITIONS FILED	252	260	256	260
PREVENTION CASES OPENED	537	550	894	1,000